

# Unrestricted General Funds

## Component Summary (1078) Department of Revenue

| Results Delivery Unit/<br>Component  | FY2018 Actuals<br>(15158) | FY2019 Conference<br>Committee (14954) | FY2019 Authorized<br>(14962) | FY2019<br>Management Plan<br>(14994) | FY2020 Governor<br>(15610) | FY2020 Governor<br>Amended (15636) | FY2020 Governor vs FY2020<br>Governor Amended |        |
|--------------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------|
| Taxation and Treasury                |                           |  |                              |                                      |                            |                                    |   |        |
| Tax Division                         | 13,044.6                  | 13,442.2                               | 13,472.0                     | 13,472.0                             | 15,419.0                   | 12,178.6                           | -3,240.4                                      | -21.0% |
| Treasury Division                    | 2,239.1                   | 2,860.6                                | 2,860.6                      | 2,860.6                              | 2,751.7                    | 3,182.0                            | 430.3   | 15.6%  |
| Permanent Fund Dividend Divisic      | 0.0                       | 0.0                                    | 30.0                         | 30.0                                 | 15.0                       | 15.0                               | 0.0   | 0.0%   |
| RDU Total:                           | 15,283.7                  | 16,302.8                               | 16,362.6                     | 16,362.6                             | 18,185.7                   | 15,375.6                           | -2,810.1                                      | -15.5% |
| Child Support Services               |                           |  |                              |                                      |                            |                                    |   |        |
| Child Support Services               | 7,424.0                   | 7,767.3                                | 7,770.7                      | 7,770.7                              | 7,949.9                    | 7,699.3                            | -250.6  | -3.2%  |
| RDU Total:                           | 7,424.0                   | 7,767.3                                | 7,770.7                      | 7,770.7                              | 7,949.9                    | 7,699.3                            | -250.6  | -3.2%  |
| Administration and Support           |                           |  |                              |                                      |                            |                                    |   |        |
| Commissioner's Office                | 134.7                     | 134.7                                  | 134.7                        | 134.7                                | 134.7                      | 1,284.3                            | 1,149.6                                       | 853.5% |
| Administrative Services              | 518.4                     | 526.6                                  | 518.6                        | 518.6                                | 534.0                      | 524.7                              | -9.3  | -1.7%  |
| RDU Total:                           | 653.1                     | 661.3                                  | 653.3                        | 653.3                                | 668.7                      | 1,809.0                            | 1,140.3                                       | 170.5% |
| Alaska Mental Health Trust Authority |                           |  |                              |                                      |                            |                                    |   |        |
| Long Term Care Ombudsman Off         | 458.7                     | 500.8                                  | 500.8                        | 500.8                                | 469.7                      | 465.1                              | -4.6  | -1.0%  |
| RDU Total:                           | 458.7                     | 500.8                                  | 500.8                        | 500.8                                | 469.7                      | 465.1                              | -4.6  | -1.0%  |
| Unrestricted General (UGF):          | 23,819.5                  | 25,232.2                               | 25,287.4                     | 25,287.4                             | 27,274.0                   | 25,349.0                           | -1,925.0                                      | -7.1%  |
| Designated General (DGF):            | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%   |
| Other:                               | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%   |
| Federal:                             | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%   |
| Total Funds:                         | 23,819.5                  | 25,232.2                               | 25,287.4                     | 25,287.4                             | 27,274.0                   | 25,349.0                           | -1,925.0                                      | -7.1%  |